

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond Police Communications Period: 2003

Total Received: \$288,914.80
Total Actual: \$306,480.49
Difference: \$17,565.69 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	907.000	934.745
Total 911 calls handled by the PSAP	326.000	342.657
Total wireless 911 calls handled by the PSAP	51.000	94.060
Percentage of wireless to total calls :10.06%		Percentage of wireless to 9-1-1 calls :27.45%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 51,000 X 907,000 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly	\$ 4,032.00	\$ 4,523.16
Total LEC Costs :	\$ 4,032.00	\$ 4,523.16

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 2,734,000.00	\$ 2,897,863.01
Total Shared Equipment for Formula:	\$ 2,734,000.00	\$ 2,897,863.01

Estimated: 51,000 X 907,000 = \$ 2,734,000.00

Actual: 94,060 X 934,745 = \$ 2,897,863.01

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: